



Departmental Quarterly Performance Report

BUILDING DEPARTMENT

**FY 02/03
4th Quarter**

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Departmental Quarterly Performance Report

Department Name: **BUILDING DEPARTMENT**

Reporting Period: **FY 02-03** **4th Quarter**

MAJOR PERFORMANCE INITIATIVES

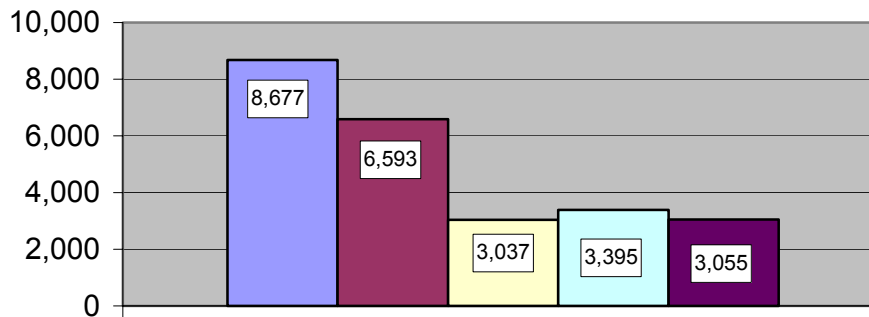
Describe Key Initiatives and Status

Check all that apply

County Mgr. Priority (Circle One): People ☒ Service Technology Fiscal Responsibility

☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

TOTAL PERMITS ISSUED BY TRADE FY 02/03 4th Qtr.

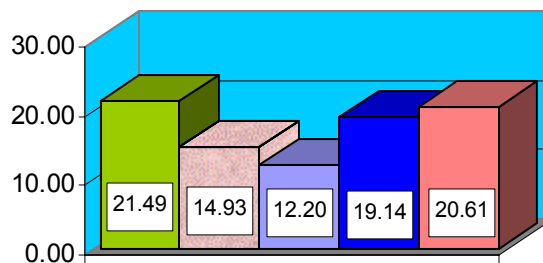


Building	8,677
Electrical	6,593
Mechanical	3,037
Plumbing	3,395
Roofing	3,055

County Mgr. Priority (Circle One): People ☒ Service Technology Fiscal Responsibility

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☐ Other _____
 (Describe)

AVERAGE DAILY INSPECTIONS BY TRADE FY 02/03 4th Qtr.



Building	21.49
Electrical	14.93
Mechanical	12.20
Plumbing	19.14
Roofing	20.61

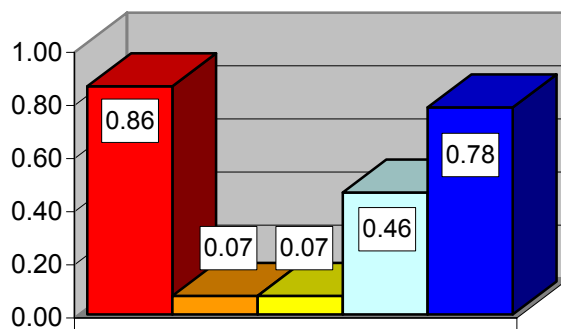
Departmental Quarterly Performance Report

Department Name: **BUILDING DEPARTMENT**

Reporting Period: **FY 02-03** **4th Quarter**

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

INSPECTIONS' DAILY CARRY-OVER FY 02/03 4th Qtr.

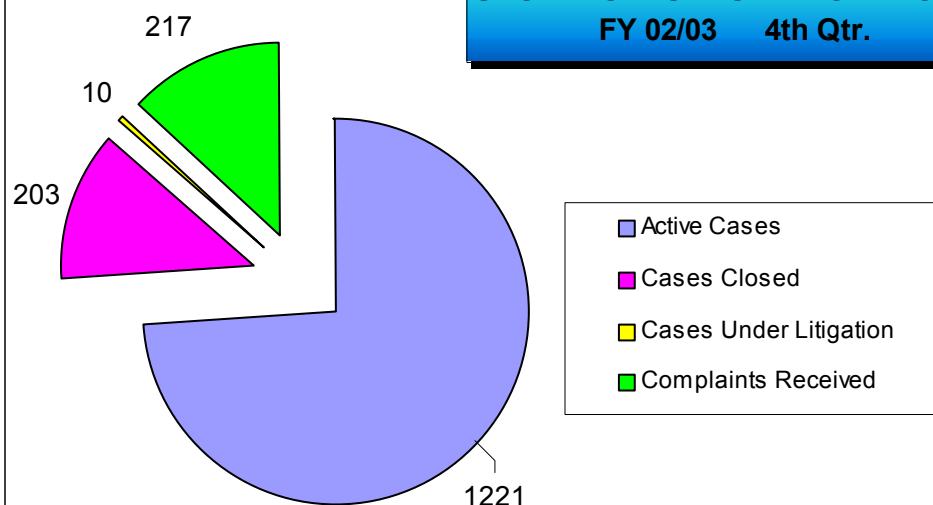


Building	0.86
Electrical	0.07
Mechanical	0.07
Plumbing	0.46
Roofing	0.78

☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

UNSAFE STRUCTURE VIOLATIONS FY 02/03 4th Qtr.



☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Departmental Quarterly Performance Report

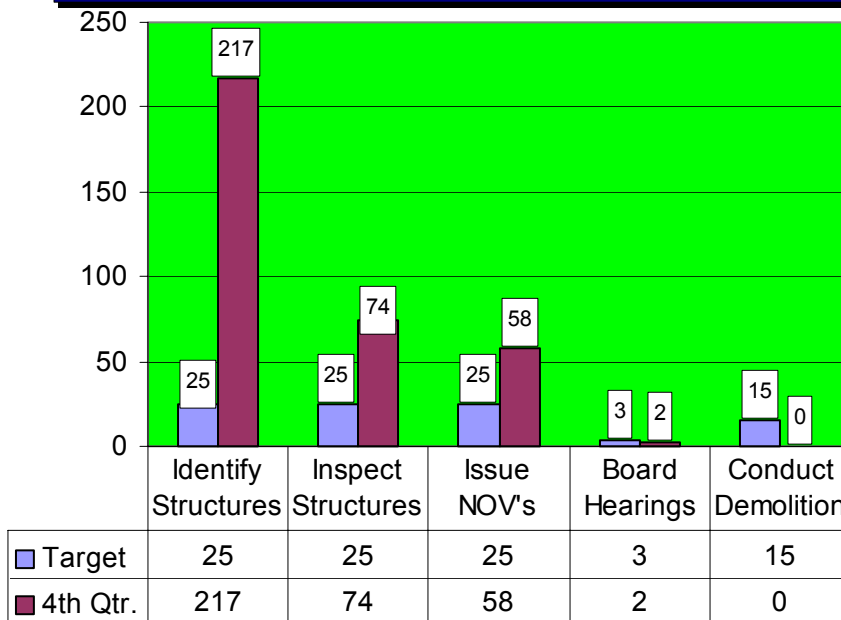
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Reporting Period: **FY 02-03**

4th Quarter

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

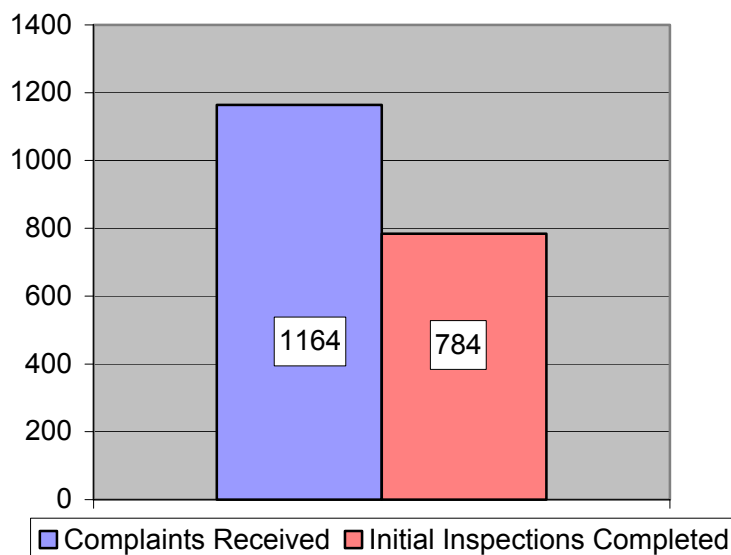
UNSAFE STRUCTURE CASES REPORTED TO OCED FY 02/03 4th Qtr.



☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

ALL OTHER FLA. BLDG. CODE VIOLATIONS FY 02/03 4th Qtr.



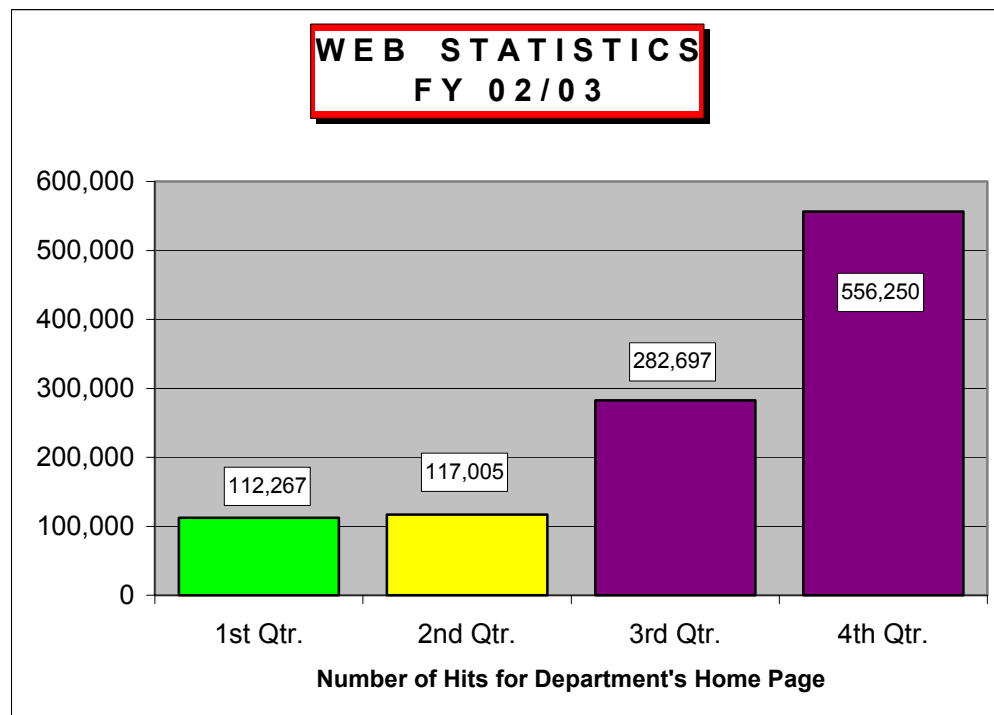
☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☒ Other Contractual Agreement
 (Describe)

Departmental Quarterly Performance Report

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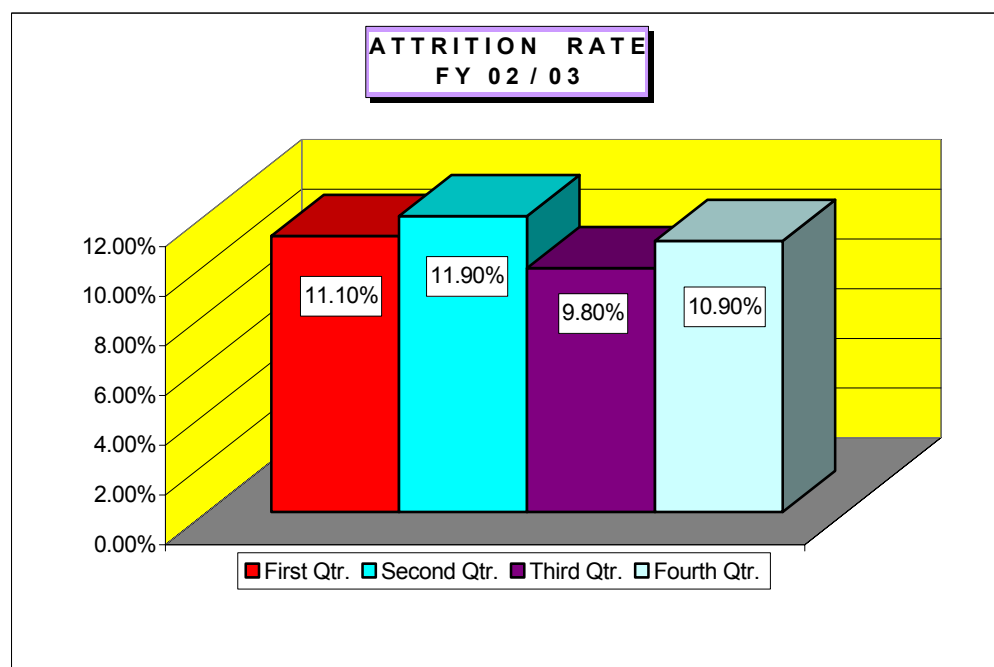
Reporting Period: **FY 02-03** **4th Quarter**

County Mgr. Priority (Circle One): *People* *Service* **Technology** *Fiscal Responsibility*



☐ Strategic Plan
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☐ Budgeted Priorities
☒ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility*



☐ Strategic Plan
☒ Business Plan
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☐ Customer Service
☐ Workforce Dev.
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☐ Audit Response
☐ Other _____
 (Describe)

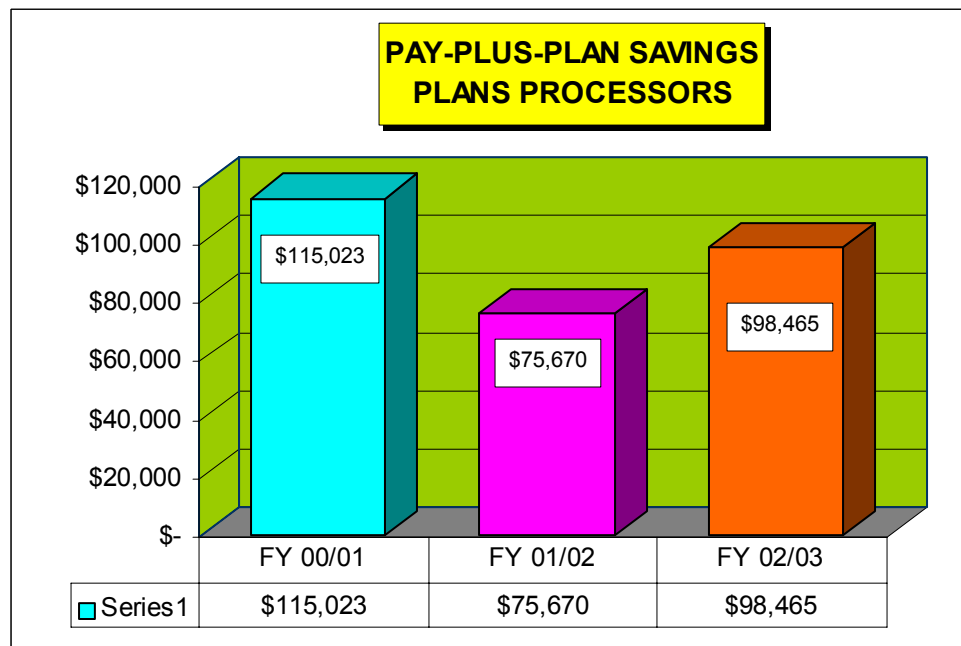
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Department Name: **BUILDING DEPARTMENT**

Reporting Period: **FY 02-03**

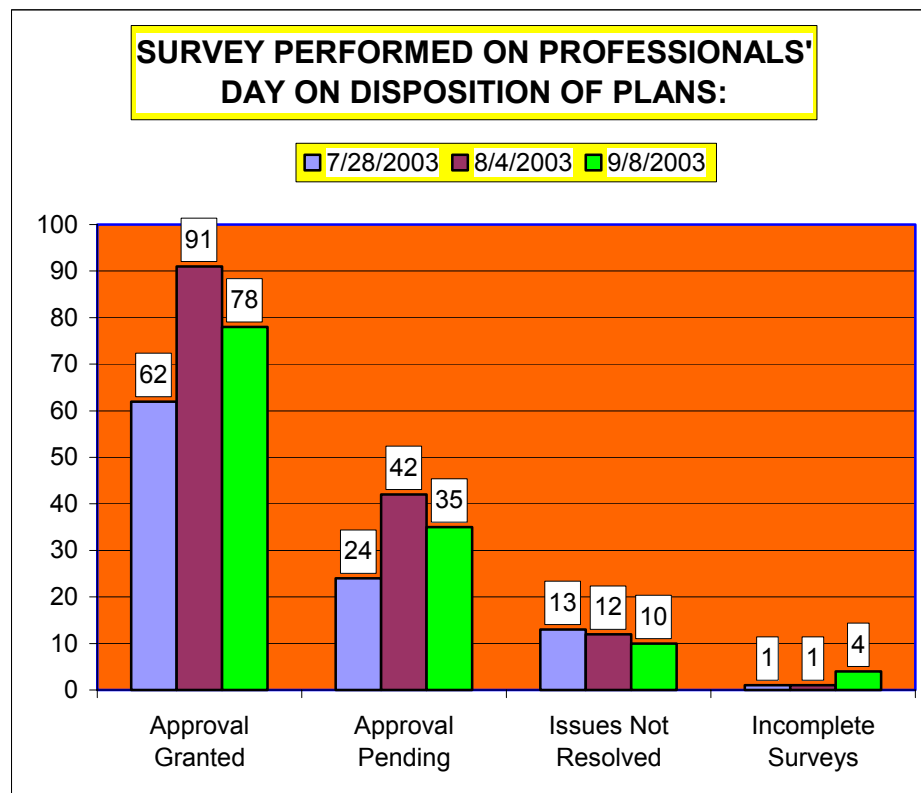
4th Quarter

County Mgr. Priority (Circle One): People *Service* *Technology* *Fiscal Responsibility*



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 (Describe)

County Mgr. Priority (Circle One): *People* Service *Technology* *Fiscal Responsibility*



☐ Strategic Plan
☒ Business Plan
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☐ Customer Service
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 (Describe)

Departmental Quarterly Performance Report

Department Name: **BUILDING DEPARTMENT**

Reporting Period: **FY 02-03** **4th Quarter**

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	326	368	327	41	325	43	330	38	322	46

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies Technical positions are a consistently high priority. Presently the most critical are: Electrical Field Unit Supervisor (1), Building Field Unit Supervisor (2), Mechanical Field Unit Supervisor (1), Mechanical Inspector (Substitute) (1), Building Inspector (4), Roofing Inspector (2), Plumbing Inspector (1), Building Plans Processor (1) and Structural Plans Processor (2). In addition, one (1) full-time and one (1) part-time Code Enforcement Clerk (due to resignations), and one (1) substitute will be recruited to assist with the heavy workload in the Regulation Support Section.

C. Turnover Issues The department experiences a high turnover in the technical positions of Inspectors and Plans Processors, and entry level clerical support positions. The highest turnover rate exists in the classifications of: Building Inspector, Permit Clerk, and Plans Processing Technician.

D. Skill/Hiring Issues The department experiences difficulty in retaining and recruiting employees in the technical positions of Inspectors and Plans Processors. This problem is due to the following factors:

- Salary disparity with the private sector.
- Incorporations.
- Permit by Affidavit Program.

The most critical positions to fill are Building Inspector, Building Field Unit Supervisor, Mechanical Inspector (Substitute), Mechanical Field Unit Supervisor, Electrical Field Unit Supervisor, Roofing Inspector, Plumbing Inspector, Structural Plans Processor, and Building Plans Processor.

E. Part-time, Temporary and Seasonal Personnel **(Including the number of temporaries long-term with the Department)**

One part-time Code Enforcement Clerk has been employed since FY 01-02 to assist with the heavy workload in the Regulation Support Section. The department is in the process of recruiting to fill this vacant part-time position.

F. Other Issues: None

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FINANCIAL SUMMARY:

(All Amounts in Thousands)

		CURRENT FISCAL YEAR							
	Prior Year Actual	Total Annual Budget	4th Quarter		Year-to-date				
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget	
Revenues:									
Licenses / Permits	\$ 29,396	\$ 24,166	\$ 6,042	\$ 7,658	\$ 24,166	\$ 28,403	\$ 4,237	117.53%	a)
Fines & Forfeits	541	550	138	550	550	725	175	131.82%	b)
Miscellaneous	438	350	88	174	350	402	52	114.86%	c)
Carryover	8,315	6,429	6,429	7,096	6,429	7,096	667	110.37%	d)
Total	\$ 38,690	\$ 31,495	\$ 12,697	\$ 15,478	\$ 31,495	\$ 36,626	\$ 5,131	116.29%	
Expenses:									
Personnel	\$ 19,834	\$ 22,834	\$ 5,709	\$ 4,929	\$ 22,834	\$ 19,992	\$ 2,842	87.55%	e)
Operating	10,755	7,918	1,980	6,901	7,918	10,357	(2,439)	130.80%	f)
Capital	146	743	186	5	743	38	705	5.11%	g)
Total	\$ 30,735	\$ 31,495	\$ 7,875	\$ 11,835	\$ 31,495	\$ 30,387	\$ 1,108	96.48%	

Revenues:

- a) Revenues were originally estimated at 95% following state statute.
- b) Team Metro lien collections on behalf of the Building Department were higher than anticipated.
- c) Interest Revenue was calculated on a higher balance of Carryover throughout the year.
- d) Projected FY 01/02 expenditures were less than originally anticipated; leaving a higher Carryover into current year.

Expenditures:

- e) Savings achieved thru attrition and reduction of overtime.
- f) Operating Expenses were higher than estimated due to:
Increased ITD Programming and higher Rent expenditures due to alteration made to this facility last year and this year.
- g) Most Capital items were rescheduled for next year as part of saving plan.

(All Amounts in Thousands)

EQUITY IN POOLED CASH (for Proprietary Funds only)					
Fund / Subfund	Prior Year	Projected at Year-end; as of:			
		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
030 / 060	\$ 7,954	\$ 7,019	\$ 7,861	\$ 10,549	\$ 7,096
Total	\$ 7,954	\$ 7,019	\$ 7,861	\$ 10,549	\$ 7,096

Note: Pooled Cash consists of Fund Balance.

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STATEMENT OF PROJECTION AND OUTLOOK

Notes and Issues:

We finished the year according to savings plan, that included the rescheduling of Capital Expenditures until next year. In total, we were in line with our Budget and exceeded projected revenues.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____

Appendix A: Service Improvements Report FY 2002-03

Service Improvements adopted in Budget:	Department:	FY 2002-03 Fourth Quarter Status
Reduce time to complete the review of plans submitted to the department by completing 100 percent of initial reviews and reworks of residential plans within 20 working days and 100 percent of initial reviews and reworks of commercial plans within 24 working days of receipt.	Building	Completed 94.78 percent of the residential permitting review plans within 20 working days and 92.73 percent of the commercial permitting review plans within 24 days of receipt.
Achieve concurrent review of all plans by utilizing new technologies.	Building	Vendor capabilities and solution proposals have been evaluated. All alternative solutions have been considered. Building is currently completing the design phase and implementing the hardware to run the application. A technology direction has been chosen and designing options for this direction are underway. As a precursor to the entire implementation, an effort to provide professionals with electronic appointments in a collaborative Internet is underway. The estimated completion date for the e-appointments system is the end of this year as the infrastructure needs to be in place and tested. This is a joint effort with ETSD staff. A pilot project involving cookie cutter and master model plans is being planned.
Implement an Internet application to allow the submission of subsidiary permits which will alleviate customer traffic to the department and reduce overall costs.	Building	E-permitting for subsidiary permits including e-roofing with programmatic review was implemented in the First Quarter FY 2002-03. All subsidiaries that do not required Plan Reviews have been completed. Roofing has also been completed. We have completed the Storm Panels' portion of e-permitting. Everything else that requires plans reviews is pending finalization of the Concurrent Review. We have begun development of an interface to allow the issuance of CO/CC and for the application of flat roofs over the web. Analysis has begun to determine the tasks required to accept e-checks as a form of payment.